

**DEPARTMENTAL BUDGET INFORMATION
DETROIT ZOOLOGICAL INSTITUTE (44)**

On March 1, 2006 the City entered into an agreement with the Detroit Zoological Society, a Michigan nonprofit corporation, to manage the operations of the Detroit Zoological Institute through June 30, 2020, a period of fifteen (15) years, with an option to renew of ten (10) years. The City retains ownership of all assets of the Detroit Zoological Institute, which includes the Detroit Zoological Park and the Belle Isle Nature Zoo. The agreement between the City and Zoological Society provides for the payment of capital funds in the amount of Five million dollars (\$5,000,000) in fiscal year 2006 and an additional Five million dollars (\$5,000,000) in fiscal year 2007. Upon transfer of the \$5,000,000 payment in fiscal year 2006, the Zoological Society will transfer ownership of the new Ford Education Center to the City. The City also agreed to pay an operating subsidy for certain operating costs, insurance and security, totaling \$900,000 per year for the first 2-years of the agreement, fiscal year 2006 and fiscal year 2007. This subsidy is reflected in Agency 35 Non-Departmental.

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EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,663,226	\$ 5,025,067	\$ -	\$ (5,025,067)	-100%
Employee Benefits	3,514,523	2,786,001	-	(2,786,001)	-100%
Professional/Contracts	12,734	11,804	-	(11,804)	-100%
Operating Supplies	277,181	311,635	-	(311,635)	-100%
Operating Services	3,001,151	3,084,977	-	(3,084,977)	-100%
Capital Equipment	10,695	31,100	-	(31,100)	-100%
Capital Outlays	1,196,908	1,500,000	-	(1,500,000)	-100%
Other Expenses	8,762	-	-	-	0%
TOTAL	\$ 13,685,180	\$ 12,750,584	\$ -	\$ (12,750,584)	-100%
POSITIONS	155	153	0	(153)	-100%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Revenues	\$ 2,251,845	\$ 2,342,853	\$ -	\$ (2,342,853)	-100%
Grants/Shared	4,764	500	-	(500)	-100%
Sales & Charges	5,971,828	7,952,147	-	(7,952,147)	-100%
Contributions	-	928,584	-	(928,584)	0%
Miscellaneous	3,453,483	1,526,500	-	(1,526,500)	-100%
TOTAL	\$ 11,681,920	\$ 12,750,584	\$ -	\$ (12,750,584)	-100%